

Capital Programme

Appendix E1

Description	Expected full year 17/18	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22
DISASTER RECOVERY	-	7,389	-	-	-
LAN - HDC	-	4,850	-	-	-
HDC-WINDOWS7+MS OFFICE2010ROLLOUT	-	19,871	-	-	-
ICT PROJECTS	200,000	200,000	200,000	200,000	200,000
BBHLC-NEW BUILD	6,733,131	4,843,008	2,500,000	-	-
RIVERSIDE WALK PROJECT-HORMARE	18,000	7,870	-	-	-
CAR PARK SOUTHWATER (COUNTRY PARK)	3,159	-	-	-	-
HORSHAM PARK POND IMPROVEMENTS	4,000	25,325	-	-	-
BENNETS FIELD IMPROVEMENTS	8,921	-	-	-	-
WARNHAM NATURE RESERVE IMPROVEMENTS	10,500	36,302	-	-	-
SOUTHWATER COUNTRY PARK - TOILETS	6,793	-	-	-	-
NORTH PARADE CAR PARK LANDSCAPING	1,418	-	-	-	-
MANOR FIELDS PLAY AREA	50,000	-	-	-	-
HORSHAM PARK TENNIS COURT IMPROVEMENTS	42,000	-	-	-	-
PIXIES HOLLOW FOOTBALL PITCH IMPROVEMENT	1,500	18,500	-	-	-
SOUTHWATER COUNTRY PARK - PARKING INITIATIVES	80,000	109,000	-	-	-
HORSHAM PARK OUTDOOR GYM	42,500	-	-	-	-
REDKILN PLAY AREA	49,139	-	-	-	-
ROFFEY PLAY AREA	100,000	-	-	-	-
ST MARY'S GARDEN OF REMEMBRANCE	75,000	-	-	-	-
CAPITOL THEATRE - FLY SYSTEM	39,000	-	-	-	-
RIVERSIDE WALK - HILLS FARM LANE	20,890	-	-	-	-
MULTI-STOREY CAR PARK-REPAIRS	-	-	300,000	-	-
SWAN WALK CENTRE	-	300,000	-	-	-
SIGNAGE - TOWN & RURAL CAR PARKS	1,325	-	-	-	-
ANPR EXTENDED - HURST RD	109,418	-	-	-	-
RURAL CAR PARK INFRASTRUCTURE	22,563	-	50,000	50,000	50,000
PAVILIONS HURST ROAD CAR PARK	200,000	-	-	-	-
PIRIES PLACE CARPARK	100,000	7,606,507	-	-	-
PIRIES PLACE CAR PAR LIFT	80,919	-	-	-	-
FORUM CAR PARK LIFT	107,325	-	-	-	-
HILLSIDE PARK,SMALL DOLE,SAFETY WORKS	4,197	-	-	-	-
BISHOPRIC REFURBISHMENT / ENHANCEMENT	-	228,791	-	-	-
COMMERCIAL ESTATES - GENERAL	-	100,000	100,000	100,000	100,000
ENERGY EFFICIENCY IMPROVEMENTS	35,000	-	-	-	-
WICKHURST PUMP STATION	-	200,000	-	-	-
HOP OAST DEPOT REALIGNMENT	2,365,941	-	-	-	-
COMMERCIAL PROPERTY INVESTMENT FUND	15,806,492	3,000,000	3,000,000	3,000,000	3,000,000
OLD BARN PUMP ALLEY	-	200,000	-	-	-
CHESWORTH FARM - NEW STORAGE FACILITY	75,000	25,000	-	-	-
DENNE ROAD LODGE	30,000	5,000	-	-	-
ROWAN DRIVE GARAGES, BILLINGSHURST	20,000	1,530,000	-	-	-
PEARY CLOSE, HORSHAM	80,000	1,370,000	-	-	-
LAND AT OAKHURST BUSINESS PARK - PHASE 4	75,000	-	-	-	-
TEMP ACCOM APARTMENTS (BISHOPRIC)	363,063	-	-	-	-
MYRTLE LANE CAR PARK (BILLINGSHURST)	13,497	-	-	-	-
WEST STREET IMPROVEMENTS	20,000	-	-	-	-
DISABLED ACCESS TO PUBLIC BUILDINGS	5,545	-	-	-	-
CORPORATE PROVISION - ASSET ENHANCEMENT	-	50,000	500,000	500,000	500,000
VEHICLES - NEW	3,300,000	743,000	261,000	120,000	305,000
WASTE/RECYCLING IN CAB SYSTEM	5,900	-	-	-	-
96 ACT-DISABLED FACILITY GRANT	513,000	713,000	713,000	713,000	713,000
ACT-HOME REPAIR ASSIST. GRANT	100,000	125,000	125,000	125,000	125,000
HOUSING ENABLING GRANTS	404,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>Billingshurst Car Park development</i>	-	75,000	-	-	-
<i>Albion Way Connectivity - Worthing Road</i>	-	200,000	-	-	-
<i>Horsham to Southwater - Cycling & Walking Route</i>	-	160,000	-	-	-

Capital Programme

Appendix Ei

Description	Expected full year 17/18	Proposed 2018/19	Proposed 2019/20	Proposed 2020/21	Proposed 2021/22
<i>Pavilions Legacy Maintenance</i>	-	120,000	-	-	-
<i>Warnham Nature Reserve Boardwalk replacement</i>	-	25,000	-	-	-
<i>Horsham Park Play Area Improvements</i>	-	78,428	-	-	-
<i>Parking cctv</i>	-	30,000	-	-	-
<i>Pay and display machines</i>	-	38,000	-	-	-
<i>Capitol Sound Desk replacement</i>	-	35,000	-	-	-
<i>Swan Walk Redevelopment</i>	-	765,000	-	-	-
<i>Roffey Recreation Ground Regeneration Project</i>	-	100,000	-	-	-
<i>Horsham Skate Park</i>	-	10,000	240,000	-	-
<i>West Street Planters</i>	-	30,000	-	-	-
<i>Rural CP - Steyning (Fletchers Croft)</i>	-	88,180	-	-	-
<i>Rural CP - Henfield (Library)</i>	-	73,182	-	-	-
<i>Generator-Hop Oast Depot</i>	65,000				
TOTAL	31,389,136	24,296,203	8,989,000	5,808,000	5,993,000
New projects budgets are shown in lower case italics					